

## **10-374 Office of Rehabilitation Services**

The mission of the Office of Rehabilitation Services is to assist persons with disabilities in their desire to maintain employment and/or to achieve independence in their communities by providing rehabilitation services and working cooperatively with business and other community resources.

The goals of the Office of Rehabilitation Services are:

1. To provide program planning, efficient and economical development of resources, and the monitoring of service delivery within Louisiana Rehabilitation Services (LRS) to assure the successful operation of all LRS programs throughout the state.
2. To assure that necessary and qualified rehabilitation professionals and paraprofessionals are on staff to provide direct service delivery in the field offices and community rehabilitation programs statewide. It is also the goal of this program to assure that the agency provides the myriad of vocational rehabilitation, supported employment, independent living, and other services to meet the rehabilitation needs of all eligible citizens of Louisiana.
3. To provide an orderly sequence of rehabilitation services to eligible citizens of Louisiana with physical and/or mental disabilities. Services include vocational rehabilitation services, community rehabilitation programs, Randolph Sheppard Vending facility services, supported employment services, independent living services, personal care attendant services, telecommunication services, interpreter services, Louisiana Traumatic Head and Spinal Cord Injury Trust Fund Program, and supported living services.

## BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$15,939,959	\$15,375,977	\$16,032,888	\$19,254,828	\$14,884,010	(\$1,148,878)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	320,002	463,882	463,882	8,000	33,000	(430,882)
Statutory Dedications	3,370,897	4,425,638	4,425,638	5,107,817	5,025,635	599,997
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	59,754,206	55,655,175	58,024,886	53,705,562	54,244,055	(3,780,831)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$79,385,064</b>	<b>\$75,920,672</b>	<b>\$78,947,294</b>	<b>\$78,076,207</b>	<b>\$74,186,700</b>	<b>(\$4,760,594)</b>
EXPENDITURES & REQUEST:						
Administration	\$3,534,558	\$4,132,611	\$4,132,611	\$4,186,222	\$4,032,226	(\$100,385)
Vocational Rehabilitation Services	70,848,055	66,261,635	69,097,086	67,806,607	64,009,244	(5,087,842)
Specialized Rehabilitation Services	5,002,451	5,526,426	5,717,597	6,083,378	6,145,230	427,633
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$79,385,064</b>	<b>\$75,920,672</b>	<b>\$78,947,294</b>	<b>\$78,076,207</b>	<b>\$74,186,700</b>	<b>(\$4,760,594)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	514	510	510	510	490	(20)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>514</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>490</b>	<b>(20)</b>

**The Total Recommended amount above includes \$62.2 million of supplementary recommendations, including 449 authorized positions, for Vocational Rehabilitation services and Community Rehabilitation services in the Vocational Rehabilitation Services program; and a Community and Family Support Act (Act 378 of 1989) pilot program of supported living services, personal care attendant services for 15 severely disabled individuals; The Louisiana Commission for the Deaf, and Independent Living Outreach services in the Specialized Rehabilitation Services program. All of these activities are contingent upon revenue sources subject to Legislative approval and recognition by the Revenue Estimating Conference.**

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriations, \$8,446 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and/or the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$ 224,430
Federal Funds	839,933
<b>Total</b>	<b>\$1,064,363</b>